

Portfolio Holder	Service Group	Budget Pressure (New or Revision)	New Reference number Ref	Lead Officer	Proposal Description	Risk Level	Budget 2018/19	2019/20	2020/21	2021/22	2022/23	Reason	Justification
							£000s	£000s	£000s	£000s	£000s		
					Name, What is the Pressure, Why has it occurred and what are the key assumptions behind the values and dependencies that might impact on this (explain if these change by year)	High, Medium, Low* for definitions	Current Year Gross Budget					Pick from drop down	Pick from drop down
Rob Middleton	Resources	NEW	P2	Hazel Lewis	Microsoft Licences - current licensing ends on June 19. The opportunity to continue to buy multi year deals at a discounted price and capitalise is no longer available. Microsoft have changed their commercial licensing arrangements to focus on cloud based solutions and have removed the public sector discount which is impacting across local government.	HIGH	0	382	185	0	0	CONTRACTUAL CHANGE (NEW CONTRACT WITH HIGHER PRICE)	BUSINESS CASE
Rob Middleton	Resources	NEW	P3	Robin Bates	Additional Discretionary Housing Payments budget provision to cover the increase in awards needed to minimise the use of temporary accommodation and maintain or discharge to the private rented sector. This increase is over and above the level of government funding the council receives and has to be funded locally. We will be lobbying government for additional funding	HIGH	702	200	0	0	0	DEMAND: NEW	BUSINESS CASE
Total Resources								582	185	0	0		
Hannah O'Neill	Adult Social Care & Health	REVISION	P4	Victoria Collins	Learning Disability (LD) Services - There are a number of young people with LD reaching adulthood who need support from Adult Services in supported living placements and direct payments. The budget pressure is modelled on known young people transitioning and their estimated care needs. Future years are modelled on an additional 15 people per year.	LOW	18,224	647	620	630	630	DEMOGRAPHY	FINANCIAL Model
Hannah O'Neill	Adult Social Care & Health	REVISION	P5	Victoria Collins	Learning Disabilities - Care costs due to support breakdown due to ageing parent carers with additional people requiring services. Three people are identified as at risk of family breakdown in 2019/20. Estimates for 2020/21 and 2021/22 assume three additional clients per year based on an average cost of care per year of £50k each.	MEDIUM	18,224	110	150	150	150	DEMOGRAPHY	FINANCIAL Model
Hannah O'Neill	Adult Social Care & Health	REVISION	P6	Victoria Collins	Older People - General net demographic growth based on forecast MK population changes is expected to be on average 40 additional service users per year. Principally this will fund growth of external residential and nursing, direct payments, day care and homecare packages.	HIGH	19,981	472	494	515	515	DEMOGRAPHY	FINANCIAL Model
Hannah O'Neill	Adult Social Care & Health	REVISION	P7	Victoria Collins	Physical Disabilities - General net demographic growth modelled on MK population forecasts equal to four new service users per year. Three young people with physical disabilities will reach adulthood with high support needs. One young person will need supported living and two will require a direct payment. 19/20 is lower than future years as the demand pressure built in for 2018/19 was not needed. Future years are modelled at 3 additional service users per year.	LOW	6,565	111	176	176	176	DEMOGRAPHY	FINANCIAL Model
Hannah O'Neill	Adult Social Care & Health	REVISION	P9	Victoria Collins	Mental Health (MH) & Autism services. There are a number of young people with MH/Autism reaching adulthood. Support packages will be required including supported living placements for six young people and care packages and/or direct payments are required for 14 young people. Future years are modelled on an additional 20 service users a year.	LOW	2,344	236	224	224	224	DEMOGRAPHY	FINANCIAL Model
Hannah O'Neill	Adult Social Care & Health	NEW	P10	Victoria Collins	Older People - new pressure based on placements/packages awarded at the start of the year, as a result of a peak in referrals, assessments and improved Delayed Transfers of Care performance. There has been an increase of 88 direct payment/homecare packages which were authorised between January-June 2018. Furthermore, there have been 56 new residential and nursing spot placements made since March 2018. This increase is required to align the base budget with the existing number of Adult Social Care service users.	HIGH	19,981	1,100	0	0	0	DEMOGRAPHY	FINANCIAL Model
Total Adult Social Care & Health								2,676	1,664	1,695	1,695		
Zoe Nolan	Children and Families	REVISION	P11	Mac Heath	Children's Social Care (Children in Need) - To fund the pressure in the increasing number of children requiring support from children's and families services. The 0-19 year old population in Milton Keynes is expected to increase and this will have an impact on the number of children requiring services and support. A 2% increase has been allowed for growth in line with the Office of National Statistics (ONS) population estimates.	HIGH	15,600	315	315	475	475	DEMOGRAPHY	FINANCIAL Model
Zoe Nolan	Children and Families	REVISION	P12	Mac Heath	Special Education Needs (SEN) - An increase in the number of children requiring SEN casework support with an additional 400 children now on an Education Health Care (EHC) plan compared to 2013/14 and more children with complex disabilities. Two additional caseworkers and a social work assistant are required to support this growth. At present the pressures are being managed and funded via SEN Reform grant funding which has meant that this pressure has been mitigated in the short term. This is not available after September 2020.	Low	379	0	80	70	0	DEMOGRAPHY	BUSINESS CASE
Zoe Nolan	Children and Families	REVISION	P13	Marie Denny	Home to School Travel - An increase in the budget is required for home to school travel as a result of changes in the complexity of needs of children eligible for travel (resulting in changes in the transport requirement, such as individualised travel, smaller vehicles etc.) together with a small increase in the number of special school places required. A 2% increase has been allowed for growth in line with the Office of National Statistics (ONS) population estimates, plus an additional £75k to allow for individual taxis at an average cost of £15k - £25k.	MEDIUM	4,213	156	156	156	156	DEMOGRAPHY	FINANCIAL Model
Total Children and Families								471	551	701	631		

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Total People								3,147	2,215	2,396	2,326		
Nigel Long	Housing & Regeneration	REVISION	P14	Michael Kelleher	Enhanced staffing structure for General Fund housing to resource Homelessness Recovery Plan and implementation of Homelessness Reduction Act duties, as per Cabinet report 3 October 2017 and Full Council 18 October 2017	MEDIUM	2,244	121	0	0	0	DEMAND: FAILURE	CORPORATE APPROVED ADJUSTMENT
Nigel Long	Housing & Regeneration	NEW	P15	Tracy John	Travellers - Increased staff - Cab 10-07-2018 report: Agree funding of £65,000 for a Gypsy and Traveller Coordination resource to deliver a number of these activities.	MEDIUM	0	65	0	-65	0	POLICY CHOICE	BUSINESS CASE
Nigel Long	Housing & Regeneration	NEW	P16	Ellie Nickless	Prevention Fund - The Prevention Fund supports the work of the Prevention Team in diverting people away from temporary accommodation (TA) thereby reducing and avoiding future TA costs. Projected costs of £400k should be reflected in the TA base budget. This will be off set by savings. Current budget of £75k projected to overspend by £350k in current year.	MEDIUM	75	400	150	150	0	INVEST TO SAVE	BUSINESS CASE
Nigel Long	Housing & Regeneration	NEW	P17	Ellie Nickless	Homelessness Reduction Act demand - Act Increased gross demand and workload as a result of the wider pool of homeless applicants. Funding for 6 additional homelessness prevention officers and 2 affordability officers. Offset by TA savings.	MEDIUM	4,575	280	0	0	0	DEMAND: NEW	BUSINESS CASE
Nigel Long	Housing & Regeneration	NEW	P18	Ellie Nickless	Choice Based Lettings - Implementation/running costs (inc Housing Register) net of % chargeable to HRA	MEDIUM	0	80	-10	0	0	POLICY CHOICE	BUSINESS CASE
Total Housing and Regeneration								946	140	85	0		
Mick Legg	Growth, Economy & Culture	NEW	P19	Brett Leahy	Land Charges nationalisation - Land charges being centralised to Land Registry; loss of income (current surplus) to the council will not be fully mitigated by staffing reductions. Estimated 50% of income loss (£228k), offset by 1 FTE saving (£28k). - Implementation April 2019? Awaiting advice of New Burdens Grant, consulting with pilot local authorities whose land charges have already been centralised in order to learn how best to manage transition and minimise loss.	MEDIUM	-455	200	0	0	0	LEGISLATIVE, INCL NLW	BUSINESS CASE
Moriah Priestley	Growth, Economy & Culture	NEW	P20	Pam Gosal	Libraries reserves exhausted - Previous budget reductions have been met from reserves, which will be exhausted this year. This service will be redesigned as part of a community hub programme to mitigate the financial impact associated part of this pressure.	MEDIUM	1,745	0	122	23	0	UNDELIVERED SAVING	BUSINESS CASE
Pete Marland	Growth, Economy & Culture	NEW	P21	Pam Gosal	Cultural savings & income targets unrealisable - Previously budgeted project management fee income (£41k) and non-specific cost reductions (£23k) not deliverable.	LOW	469	64	0	0	0	UNDELIVERED SAVING	BUSINESS CASE
Moriah Priestley	Growth, Economy & Culture	NEW	P22	Pam Gosal	Economic Development income target unrealisable - Previously budgeted income generation target not deliverable, has recently been offset by ad-hoc recharges to S106 budgets. Saving was to be made through a shared service with a neighbouring authority which is no longer taking place.	LOW	42	25	0	0	0	UNDELIVERED SAVING	BUSINESS CASE
Pete Marland	Growth, Economy & Culture	NEW	P23	Pam Gosal	Destination MK contributions - Previously met from reserves, should be in base budget	LOW	0	20	0	0	0	POLICY CHOICE	BUSINESS CASE
Total Growth, Economy & Culture								309	122	23	0		
Martin Gowans	Public Realm	REVISION	P24	Tom Blackburne - Maze	Demographic growth for waste contracts (refuse collection, food and garden waste collection and disposal, street cleansing, and household waste sites) based on 1.56% increase to reflect additional properties in MK and 0.25% social growth of waste in Milton Keynes. The refuse collection and food and garden waste collection contracts both charge on the basis of the number of properties in MK. Projections are based on historic waste tonnages and new homes projections.	MEDIUM	16,211	255	265	276	287	DEMOGRAPHY	FINANCIAL Model
Martin Gowans	Public Realm	REVISION	P25	Tom Blackburne - Maze	Demographic growth for Landscape Maintenance based on 1.5% growth in landscape adopted areas.	MEDIUM	1,889	28	29	30	32	DEMOGRAPHY	FINANCIAL Model
Martin Gowans	Public Realm	NEW	P26	Tom Blackburne - Maze	Demographic growth for highways and street lighting maintenance, winter service and street lighting energy due to 2% growth in adopted highway pa (costs to be absorbed in 2019/20)	MEDIUM	4,113	0	76	76	78	DEMOGRAPHY	FINANCIAL Model
Martin Gowans	Public Realm	PREVIOUSLY APPROVED	P28	Tom Blackburne - Maze	Car park income has declined steadily since 2016/17 due to reductions in CMK footfall and changes in working patterns and is continuing as users behaviours change.	HIGH	-14,048	200	200	200	0	DEMAND: NEW	BUSINESS CASE
Pete Marland	Public Realm	NEW	P30	Tom Blackburne - Maze	Utility rebate commission; correction of accounts. 2015 rebate was one off, not recurring.	LOW	-197	50	0	0	0	CONTRACTUAL CHANGE (NEW CONTRACT WITH HIGHER PRICE)	BUSINESS CASE
Mick Legg	Public Realm	NEW	P31	Tom Blackburne - Maze	New Crematorium opening in Aylesbury Vale in January 2019 is likely to reduce numbers and income received on cremations undertaken for non Milton Keynes residents. Exact impact not yet known.	MEDIUM	-2,551	30	50	50	0	DEMAND: NEW	BUSINESS CASE
Martin Gowans	Public Realm	NEW	P32	Tom Blackburne - Maze	Realignment of budget to deliver current landscape level of service as a result of previous saving proposals proving to be unachievable.	MEDIUM	1,889	200	0	0	0	UNDELIVERED SAVING	BUSINESS CASE
Martin Gowans	Public Realm	NEW	P33	Tom Blackburne - Maze	Income from Residual Waste Treatment Facility - no income share is forecast in 2019/20 whilst the resilience test is being undertaken. This is programmed to complete in March 2020 enabling future income share to be estimated. This will enable future budgets to be forecast using actual performance information from the plant.	LOW	-1,347	1,347	0	0	0	UNDELIVERED SAVING	BUSINESS CASE
Total Public Realm								2,110	620	632	397		
Total Place								3,365	882	740	397		

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Pete Marland	Corporate Core	NEW	P35	Geoff Snelson	Permanent programme support for MK Futures Programme	LOW	0	0	55	0	0	POLICY CHOICE	BUSINESS CASE
					Total Corporate Core			0	55	0	0		
					GRAND TOTAL			7,094	3,337	3,136	2,723		